

**Luke 14:12 P&L FY11 Budget**  
**Jan - Dec 11**

	2011 Budget	2010 actuals
Income		
Direct Public Grants		
Direct Public Support	42,000.00	42,960.33
Gov't Grants	5,000.00	5,000.00
Indirect Public Support		
Investments	1,000.00	1,158.12
Other Types of Income		
<b>Total Income</b>	<b><u>48,000.00</u></b>	<b><u>49,118.45</u></b>
Expenses		
Business Expenses		
Contract Services	1,013.16	1,013.16
Facilities and Equip.	2,646.60	2,646.60
Operations	286.91	286.91
Other Expenses	210.00	210.00
Food	22,304.22	21,242.11
Insurance	1,066.00	1,776.75
Payroll	31,446.00	30,766.92
<b>Total Expenses</b>	<b><u>58,972.89</u></b>	<b><u>57,942.45</u></b>
<b>Net Income</b>	<b><u>(10,972.89)</u></b>	<b><u>(8,824.00)</u></b>

*2011 Payroll Information:*

	Hr Rate	Hr/Week	Weekly	Monthly	52 weeks (except Amy)
James Watkins	12.90	9.00	116.10	464.40	6,037.20
Greyline Balfour	10.80	9.00	97.20	388.80	5,054.40
Shawn Pruett	10.80	9.00	97.20	388.80	5,054.40
Amy Dodson-Watts	0.00	0.00	288.46	1,153.85	15,000.00
End of Year bonuses					300.00
Total			<u>598.96</u>	<u>2,395.85</u>	<u>31,446.00</u>